

Wheeling – Ohio County Health Department

City County Building – Room 106

William C. Mercer, M.D.
Health Officer

1500 Chapline St.
Wheeling, WV 26003

Howard P. Gamble, MPH
Administrator

To: Bob Herron
City Manager, City of Wheeling

From: Howard Gamble, MPH
Administrator, Wheeling-Ohio County Health Department

Re: Budget Request: FY 2013-2014

Date: January 4, 2013

The mission of the Wheeling-Ohio County Health Department is to prevent disease and protect and promote the health of the people in Wheeling and Ohio County. We strive to provide cost effective public health programs and services that are effective in preventing future health problems. As a city-county health department, our agency is the official governmental entity with the responsibility for protecting the public's health.

The Wheeling-Ohio County Board of health requests funding for public health services in the amount of **\$45,000** from the City of Wheeling for FY 2013-2014. Our current level of funding from the City is \$25,000. The requested funds are used to partially cover the cost of investigating and enforcing health related sections of the ordinance code of the City of Wheeling. The requested amount also includes a one time request for funds to renovate our two clinical rooms in the health department.

The two clinical rooms in the health department have not been renovated or modernized since the construction of the building. We are in need of major clinical infrastructure upgrades and repairs. Most of our clinical equipment is original to the opening of the building in 1965. The Wheeling-Ohio County Health Department oversees several public health clinical programs, including immunizations, flu shots, cancer screening, international travel, women's clinic, blood pressures screening, STD/HIV clinic and more for the residents of Wheeling and Ohio County.

Funding for the Wheeling-Ohio County Health Department comes from a variety of sources, including local support from the City of Wheeling and the Ohio County Commission. A large part of the health department's budget comes from State Grants. This funding covers our WIC program (operating in Hancock, Brooke, Ohio, Marshall, Wetzel & Tyler counties), our regional epidemiology and cancer information programs and several other disease prevention clinics.

In recent years we have seen a decrease in funding from the State of West Virginia for many of our basic public health programs. Our overall operating costs continue to increase for all of our programs. We do not anticipate a wage adjustment this year for staff, unless funding is provided by the State of West Virginia.

The health department is seeing an increase in city-wide public health activity, either for general inspections, complaint responses or other public health services. The requested funds will assist us in meeting our responsibilities to the public.

The Wheeling-Ohio County Health Department remains open to other partnerships with the City of Wheeling for future public health related programs or projects. If you have any questions concerning our budget request, please give me a call at 304.234.3682.

**Wheeling-Ohio County Health Department
Current Budget FY 13**

Funding Sources

Government Support

State Support	\$369,695.77
City of Wheeling	\$25,000.00
Ohio County Commission	\$16,000.00
Ohio County Board of Education	\$6,000.00

Program Contracts

Regional WIC Program	\$713,041.00
Threat Preparedness	\$67,530.00
Regional Epidemiologist Program	\$75,000.00
Regional Cancer Information Program	\$32,500.00

Grants

NACCHO Grant	\$4,000.00
TB Association Grant	\$900.00
Tobacco Control Grant	\$8,000.00
Immunization Grant	\$8,500.00

Reimbursement Fees

Clinical Fees	\$5,500.00
Clinical Reimbursements	\$28,500.00
Environmental Permit Fees	\$160,000.00
West Liberty University Teaching	\$6,400.00

Total Funding **\$1,526,566.77**

Expenditures

Personnel	\$878,045.20
Benefits	\$431,348.27
Contract Ser.	\$2,268.00
Equipment	\$10,000.00
Materials & Supplies	\$13,101.37
Professional Services	\$33,100.00
Other	\$158,703.93

Total Expenses **\$1,526,566.77**

**Wheeling-Ohio County Health Department
City of Wheeling Funding Request FY 14**

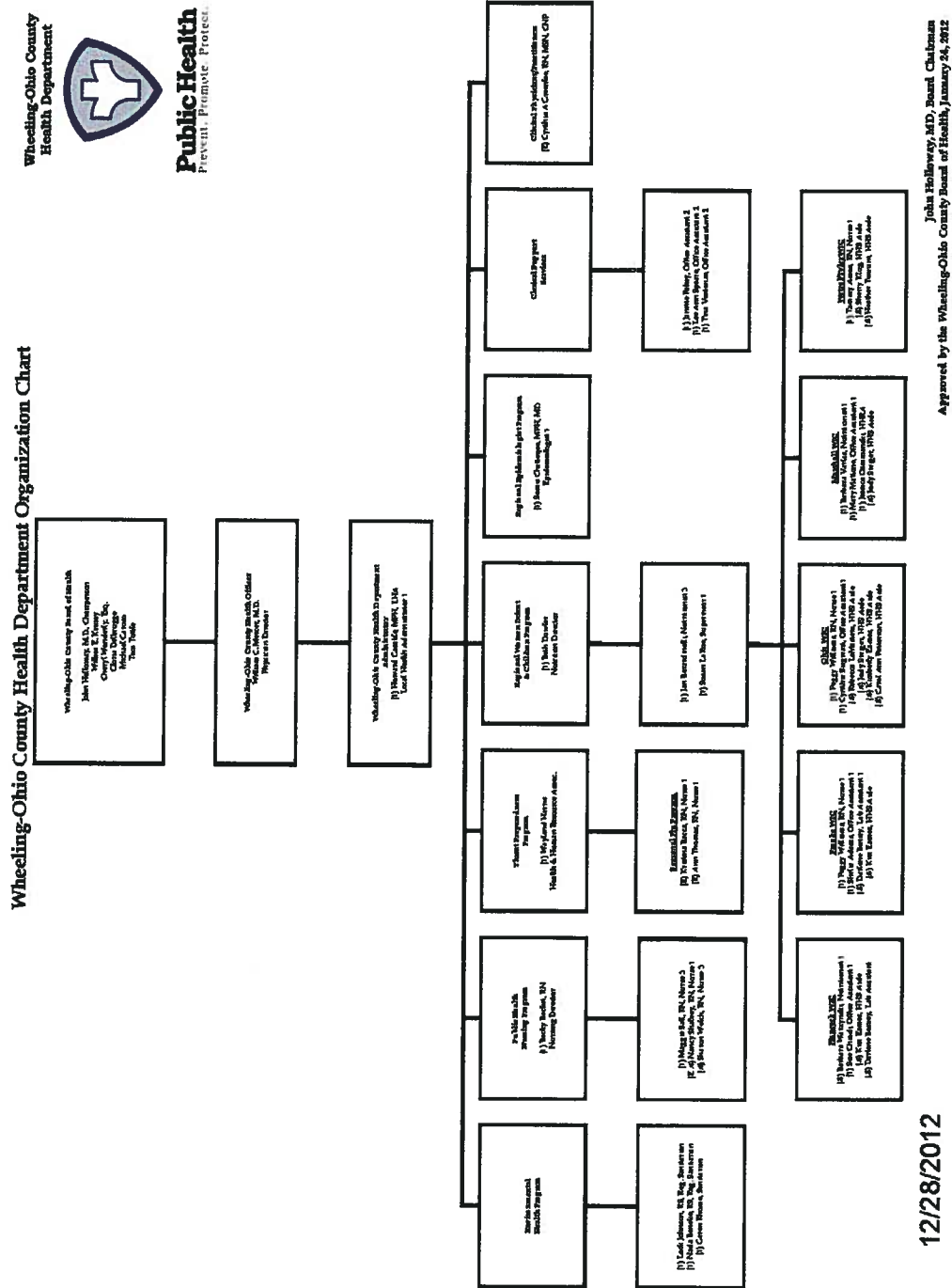
Description	Item		Total
Public Health Services	Salary & Benefits	Registered Sanitarian	\$7,999.00
		Registered Sanitarian	\$7,761.00
		Sanitarian	\$6,840.00
	Supplies	Paper, postage, toner	\$400.00
	Travel	@ WOCHD travel rate	\$2,000.00
	Sub-Total		\$25,000.00
Clinical renovation	Funding to modernize clinical rooms	Will bid out purchases	\$20,000.00
Total			\$45,000.00

Budget Narrative

Public Health Services: Funding covers 15% of salary and benefits for WOCHD's environmental staff and provides funds for supplies associated with city inspections as well as funds to cover travel expenses.

Clinical Renovation Request: The WOCHD is requesting a one time funding allocation to renovate the two clinical rooms in the health department.

Wheeling-Ohio County Health Department Organizational Chart



Wheeling-Ohio County
Health Department



Public Health
Prevent. Promote. Protect.